
NON-DEPARTMENTAL APPROPRIATIONS



Non-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	710,753	-	2,875,977	4,101,882	1,225,905	¹
Retiree Benefit Reserve	110,000	45,000	95,028	85,000	(10,028)	
Retiree COLA	-	-	601,500	-	(601,500)	
Retirement Hospitalization	133,888	180,000	189,600	290,000	100,400	
Retirement Contribution	3,909,873	-	-	-	-	²
Retirement Healthcare Savings Program	17,836	-	35,300	35,300	-	
Special Retirement Program	-	-	500,000	1,500,000	1,000,000	
Unemployment Compensation	140,005	166,293	150,000	150,000	-	
Vacant Position Salary Savings	-	-	(3,330,312)	-	3,330,312	
Subtotal	5,022,355	391,293	1,117,093	6,162,182	5,045,089	

¹ Employee Compensation increases – The costs of the employee pay increases were included within the departments' budgets. The FY 2006 proposed amount represents the remainder of funds not spread through departments.

² Retirement Contribution- for FY 2006 the contribution is included in the proposed budget of each department.

Non-Departmental Appropriations

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
GENERAL ADMINISTRATION						
Advisory Services	488,903	330,688	310,000	500,000	190,000	
All Purpose Appropriations	-	-	-	-	-	
Challenge Grant	-	-	-	-	-	
Citywide Turnover	-	-	-2,071,605	-2,350,000	(278,395)	³
Contingent Fund –Adjustment	-	-	2,041,060	1,352,947	688,113	
Employee Recognition Incentive	-	-	75,000	75,000	-	
Fleet Replacement	799,331	-	-	-	-	
Homerama	-	-	50,000	50,000	-	
JCC Programming	-	-	150,000	-	(150,000)	
Municipal parking	1,414,848	1,414,800	1,372,634	1,372,634	-	
Operating Contingency	-	-	2,500,000	2,500,000	-	
PACE Evaluation	-	-	75,000	75,000	-	
Refunds Chargeable to Appropriations	649,924	-	-	-	-	
Schooner	13,255	3,280	-	-	-	
Small and Women Owned Minority	-	-	-	-	-	
SOR Initiative	-	-	2,004,252	1,940,449	(63,803)	
Storehouse Indirect Cost	124,974	146,000	157,809	154,906	(2,903)	
Special Programs and Sponsorships	390,454	284,789	500,000	500,000	-	
Special Purpose Appropriations	100,943	563,127	-	-	-	
Strategic Property Acquisition	4,100,000	-	-	-	-	
Volunteer and Board Recognition	127	2,916	50,000	50,000	-	
Subtotal	8,082,759	2,745,600	7,214,150	6,220,936	383,012	

³ Citywide Turnover – The \$2.35 million in FY 2006 represents an amount not spread to departments.

Non-Departmental Appropriations

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
RISK MANAGEMENT						
Claim Payments and Insurance	2,103,493	2,161,693	2,460,000	2,460,000	-	
Virginia Workers Compensation	4,381,526	5,213,515	5,016,500	5,200,500	184,000	
Subtotal	6,485,019	7,375,208	7,476,500	7,660,500	184,000	
TECHNOLOGY						
Gain sharing – Technology Incentive	-	4,626	75,000	75,000	-	
Geographical Information System – GIS	349,016	-	-	-	-	
PC Acquisition and Replacement*	399,614	635,878	-	-	-	
PeopleSoft Support*	473,015	612,409	-	-	-	
Subtotal	1,221,645	1,252,913	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	60,100	-	234,839	404,617	169,778	
EOC Support	-	-	443,418	951,765	508,347	
Nauticus Support	703,493	833,330	850,000	1,100,000	250,000	
Subtotal	763,593	833,330	1,528,257	2,456,382	928,125	
Total	21,575,371	12,598,344	17,411,000	22,575,000	6,540,226	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,012,000	1,079,633	1,151,800	1,215,127	63,327
Community Partnerships	55,100	55,100	58,000	58,000	-
Community Services Board	2,002,500	2,155,000	2,262,800	2,775,800	513,000
Convention and Visitors Bureau, Inc.	2,935,400	3,035,000	3,115,500	3,200,000	84,500
NRHA- Economic Incentive Grants	496,496	0	376,400	359,827	(16,573)
Economic Development Authority	719,262	975,800	1,051,900	949,289	(102,611)
Facility Rent (SCOPE)	276,800	204,216	-	-	-
Festevents	1,219,814	1,249,800	1,268,300	1,268,300	-
Friends of Fred Huette	15,000	15,000	15,000	17,500	2,500
Friends of Higher Speed Rail	-	10,000	10,000	10,000	-
General Allocation	14,416	-	-	-	-
Hampton Roads Medical Response	46,992	46,881	46,900	46,720	(180)
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	25,000	-
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	591,600	-
Norfolk Drug Court Program	50,000	50,000	50,000	75,000	25,000
Norfolk Interagency Consortium (NIC)	275,000	275,000	275,000	300,000	25,000
Schooner Virginia	-	-	-	12,000	12,000
Second Chances	233,992	277,731	289,000	289,000	-
Sister City Association	12,000	17,000	17,000	22,000	5,000

Community Partnerships

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Square One	25,000	-	25,000	37,336	12,336
World Changers	96,209	79,992	80,000	80,000	-
Human Services Grants*	*415,325	*445,300	*445,300	*445,300	-
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	620,640	-	850,000	850,000	-
NRHA Program Management	357,500	1,648,315	357,500	357,500	-
Rental of Space – 201 Granby Street	39,700	39,700	39,700	111,375	71,675
Attucks Administrative Support	35,000	-	-	-	-
NRHA Cooperative Agreement **	3,159,994	2,803,861	2,794,500	2,660,837	(133,663)
Subtotal	14,400,515	14,719,729	14,836,000	15,397,311	561,311

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,250,000	2,300,000	2,444,000	144,000
Chrysler Museum Maintenance Repairs	-	-	-	109,500	109,500
Convention Center Subsidy	328,100	350,000	195,000	195,000	-
Fleetweek	50,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	37,100	-
International Azalea Festival	60,300	65,300	75,300	75,300	-
Norfolk Botanical Gardens	1,044,700	1,053,000	1,088,000	1,088,000	-
Hampton Roads Chamber of Commerce, Norfolk Division	8,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	600,000	700,000	750,000	50,000

Public Amenities

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Tourism Infrastructure Repairs	106,872	958,700	958,700	981,694	22,994
Tourism Infrastructure Repairs - Waterside	80,049	-	-	-	-
Virginia Arts Festival	515,000	530,000	550,000	600,000	50,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Contingency – Zoo Society	25,000	80,248	38,200	38,200	-
Subtotal	5,430,121	6,336,348	6,354,300	6,730,794	376,494

Memberships & Dues

	FY 2003 ACTUAL	FY 2004 APPROVED	FY 2005 ADOPTED	FY 2006 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	60,000	61,000	61,000	-
Hampton Econ. Development Alliance	234,400	233,100	233,100	241,727	8,627
Hampton Roads Partnership	15,500	15,500	16,500	16,500	-
Hampton Roads Planning District	121,890	121,889	159,500	191,552	32,052
Hampton Roads Transit District (HRT)	3,276,830	2,981,413	3,021,200	4,559,463	1,538,263
Legal Aid Society	7,900	7,900	7,900	7,900	-
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,288	5,250	5,300	5,250	(50)
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	43,900	45,603	1,703
Virginia First Cities Coalition	-	34,658	39,300	39,300	-
Subtotal	3,799,608	3,537,510	3,621,600	5,202,195	1,580,595
GRAND TOTAL	23,630,244	24,593,587	24,811,900	27,330,300	2,518,400

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